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## Issue Brief – Mission, Enrollment & Funding

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NUMBER USHE-18

### **SUMMARY**

Funding of institutions of higher education is determined in large part by two factors: the institution's mission and the number of students attending. Over time, both of these factors can change, resulting in changes in the funding levels.

### **OBJECTIVE**

To provide information regarding the individual institutions, the enrollments, changes, and the impacts these changes have on the funding levels of the institutions.

### **DISCUSSION AND ANALYSIS**

#### **Institution Mission**

The University of Utah and Utah State University are major teaching and research universities. They both provide undergraduate and graduate instruction and specialized academic and professional degree programs.

Weber State University and Southern Utah University provide applied technology, baccalaureate, and select graduate education programs. On July 1, 2008, Utah Valley University will join this group.

Dixie State College and Utah Valley State College (through FY 2008) each have two interdependent divisions – first, providing a lower division, comprehensive community college program, and second, an upper division program that offers a limited number of baccalaureate degrees. Utah Valley State College was approved as a four-year college by the Legislature in 1994 through H.B. 11, “Utah Valley Community College Name Change”. Dixie State College was similarly approved to become a four-year institution in the 1999 Legislative session with H.B. 32, “Dixie College Name Change”.

Utah has three comprehensive community colleges, including Snow College, College of Eastern Utah, and Salt Lake Community College. These three colleges provide educational programs to both traditional and non-traditional students.

#### **Mission Changes**

As mentioned above, both Utah Valley State College and Dixie State College have had mission changes in the past decade. Following the change at UVSC, state appropriations have increased by nearly 14 percent in FY 1995, 11.75 percent in FY 1996, 11.1 percent in FY 1997, 9.2 percent in FY 1998, 11 percent in FY 1999, and 10.6 percent in FY 2000. These percentage increases were or were among the highest percentages statewide in each of these years. Most of the increased funding was to handle increasing enrollment at the institution, which averaged over 8 percent annually over that same time period. During the 2007 General Session, Utah Valley State College received an \$8 million appropriation as a step toward moving to university status. This appropriation increase was over 24 percent for UVSC for FY 2008.

Following the change at Dixie State College, state appropriations increased 6.5 percent in FY 2000, 10.6 percent in FY 2001, and 6.1 percent in FY 2002. These percentage increases were also among the higher percentages in those years. Enrollment increases over each of those same years averaged 5 percent.

While some of the funding increases at both of these institutions were in response to the mission changes, the state funding per FTE remains among the lowest in the USHE. This is of concern especially when considering that both of these institutions now offer both lower and upper division courses, yet the state funding per FTE student is lower than at other institutions that only have lower division courses. The FY 2007 data of state funding per FTE shows that Dixie State College is the 7<sup>th</sup> lowest and Utah Valley State College is 9<sup>th</sup> (of 9). The following tables provide a historical perspective of state funding and tuition for higher education, both in total and per FTE. Also shown are the direct instructional costs per FTE, by instructional level of education.

## Utah System of Higher Education

## State and Tuition Funding

FY 2000 through FY 2007

|                                 | <u>99-00</u>  | <u>00-01</u>  | <u>01-02</u>  | <u>02-03</u>  | <u>03-04</u>  | <u>04-05</u>  | <u>05-06</u>  | <u>06-07</u>  |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| University of Utah              |               |               |               |               |               |               |               |               |
| State Funds                     | \$157,051,300 | \$167,396,800 | \$177,000,500 | \$175,276,800 | \$174,908,500 | \$186,491,200 | \$194,009,400 | \$200,538,600 |
| Tuition and Fees                | \$54,182,057  | \$57,483,441  | \$66,062,753  | \$79,332,419  | \$88,189,205  | \$99,996,723  | \$108,353,300 | \$107,679,632 |
| State Funds/FTE Student         | \$7,076       | \$7,204       | \$7,165       | \$6,696       | \$6,626       | \$7,029       | \$7,227       | \$7,730       |
| Tuition and Fees/FTE Student    | \$2,441       | \$2,474       | \$2,674       | \$3,030       | \$3,341       | \$3,769       | \$4,036       | \$4,151       |
| Utah State University           |               |               |               |               |               |               |               |               |
| State Funds                     | \$85,478,700  | \$90,627,750  | \$94,576,200  | \$94,520,600  | \$95,262,500  | \$99,549,300  | \$109,488,000 | \$107,470,400 |
| Tuition and Fees                | \$31,997,100  | \$34,306,300  | \$37,743,200  | \$38,879,700  | \$41,995,100  | \$43,654,400  | \$42,753,305  | \$44,791,100  |
| State Funds/FTE Student         | \$5,425       | \$5,455       | \$5,354       | \$5,376       | \$5,343       | \$5,644       | \$6,518       | \$6,469       |
| Tuition and Fees/FTE Student    | \$2,031       | \$2,065       | \$2,137       | \$2,211       | \$2,355       | \$2,475       | \$2,545       | \$2,696       |
| Weber State University          |               |               |               |               |               |               |               |               |
| State Funds                     | \$50,418,900  | \$53,445,000  | \$56,231,500  | \$54,636,000  | \$54,785,900  | \$56,785,700  | \$59,996,600  | \$62,561,500  |
| Tuition and Fees                | \$21,653,900  | \$23,450,700  | \$26,632,100  | \$31,739,200  | \$34,196,300  | \$35,882,500  | \$37,675,790  | \$40,551,600  |
| State Funds/FTE Student         | \$4,400       | \$4,418       | \$4,382       | \$3,912       | \$3,973       | \$4,257       | \$4,663       | \$4,974       |
| Tuition and Fees/FTE Student    | \$1,890       | \$1,939       | \$2,075       | \$2,273       | \$2,480       | \$2,690       | \$2,928       | \$3,224       |
| Southern Utah University        |               |               |               |               |               |               |               |               |
| State Funds                     | \$22,618,400  | \$24,482,700  | \$26,439,500  | \$25,964,900  | \$25,725,100  | \$26,716,100  | \$28,008,900  | \$29,845,700  |
| Tuition and Fees                | \$8,691,300   | \$8,870,200   | \$9,719,100   | \$10,129,900  | \$11,940,700  | \$14,079,300  | \$16,334,947  | \$18,732,700  |
| State Funds/FTE Student         | \$4,168       | \$4,521       | \$4,792       | \$4,975       | \$5,010       | \$5,020       | \$5,296       | \$5,420       |
| Tuition and Fees/FTE Student    | \$1,601       | \$1,638       | \$1,761       | \$1,941       | \$2,325       | \$2,645       | \$3,088       | \$3,402       |
| Snow College                    |               |               |               |               |               |               |               |               |
| State Funds                     | \$11,033,900  | \$11,495,400  | \$11,969,100  | \$11,861,400  | \$15,800,200  | \$16,094,000  | \$16,718,400  | \$17,961,500  |
| Tuition and Fees                | \$3,036,300   | \$3,723,000   | \$4,222,200   | \$4,135,100   | \$4,753,200   | \$4,822,500   | \$6,103,469   | \$4,777,000   |
| State Funds/FTE Student         | \$3,745       | \$3,925       | \$4,112       | \$4,403       | \$5,627       | \$5,635       | \$5,835       | \$6,324       |
| Tuition and Fees/FTE Student    | \$1,031       | \$1,271       | \$1,450       | \$1,535       | \$1,693       | \$1,689       | \$2,130       | \$1,682       |
| Dixie State College             |               |               |               |               |               |               |               |               |
| State Funds                     | \$13,987,200  | \$15,465,200  | \$16,405,000  | \$16,004,400  | \$16,145,700  | \$16,825,400  | \$17,764,600  | \$18,436,100  |
| Tuition and Fees                | \$4,485,400   | \$5,010,500   | \$6,049,100   | \$6,187,500   | \$6,718,200   | \$7,250,400   | \$7,655,330   | \$8,573,400   |
| State Funds/FTE Student         | \$3,813       | \$3,977       | \$3,995       | \$3,765       | \$3,660       | \$3,853       | \$4,356       | \$4,776       |
| Tuition and Fees/FTE Student    | \$1,223       | \$1,288       | \$1,473       | \$1,456       | \$1,523       | \$1,660       | \$1,877       | \$2,221       |
| College of Eastern Utah         |               |               |               |               |               |               |               |               |
| State Funds                     | \$8,819,600   | \$9,379,200   | \$9,719,100   | \$9,842,800   | \$10,185,000  | \$10,416,300  | \$11,190,000  | \$11,616,600  |
| Tuition and Fees                | \$1,815,800   | \$1,940,700   | \$2,212,000   | \$2,066,600   | \$2,049,600   | \$2,205,800   | \$2,061,364   | \$1,909,500   |
| State Funds/FTE Student         | \$4,388       | \$4,669       | \$4,542       | \$4,783       | \$5,288       | \$5,514       | \$6,685       | \$7,853       |
| Tuition and Fees/FTE Student    | \$903         | \$966         | \$1,034       | \$1,004       | \$1,064       | \$1,168       | \$1,231       | \$1,291       |
| Utah Valley State College       |               |               |               |               |               |               |               |               |
| State Funds                     | \$32,941,800  | \$36,419,100  | \$41,090,500  | \$39,783,500  | \$40,217,200  | \$42,414,300  | \$47,831,800  | \$50,051,300  |
| Tuition and Fees                | \$21,875,400  | \$25,668,600  | \$30,577,800  | \$38,022,300  | \$44,849,500  | \$46,682,900  | \$45,835,032  | \$51,205,600  |
| State Funds/FTE Student         | \$2,623       | \$2,619       | \$2,609       | \$2,355       | \$2,411       | \$2,632       | \$3,300       | \$3,450       |
| Tuition and Fees/FTE Student    | \$1,742       | \$1,846       | \$1,941       | \$2,251       | \$2,689       | \$2,897       | \$3,162       | \$3,529       |
| Salt Lake Community College     |               |               |               |               |               |               |               |               |
| State Funds                     | \$43,204,100  | \$46,209,000  | \$50,304,700  | \$49,451,100  | \$49,180,400  | \$50,915,900  | \$53,591,400  | \$56,769,500  |
| Tuition and Fees                | \$19,897,800  | \$21,760,100  | \$25,202,400  | \$28,799,000  | \$34,829,400  | \$35,156,200  | \$35,744,237  | \$36,914,500  |
| State Funds/FTE Student         | \$3,290       | \$3,300       | \$3,277       | \$3,048       | \$2,968       | \$3,082       | \$3,392       | \$3,663       |
| Tuition and Fees/FTE Student    | \$1,515       | \$1,554       | \$1,642       | \$1,775       | \$2,102       | \$2,128       | \$2,262       | \$2,382       |
| Utah System of Higher Education |               |               |               |               |               |               |               |               |
| State Funds                     | \$425,553,900 | \$454,920,150 | \$483,736,100 | \$477,341,500 | \$482,210,500 | \$506,208,200 | \$538,599,100 | \$555,251,200 |
| Tuition and Fees                | \$167,635,057 | \$182,213,541 | \$208,420,653 | \$239,291,719 | \$269,521,205 | \$289,730,723 | \$302,516,774 | \$315,135,032 |
| State Funds/FTE Student         | \$4,773       | \$4,835       | \$4,791       | \$4,543       | \$4,569       | \$4,841       | \$5,348       | \$5,619       |
| Tuition and Fees/FTE Student    | \$1,880       | \$1,936       | \$2,064       | \$2,278       | \$2,554       | \$2,771       | \$3,004       | \$3,189       |

**Utah System of Higher Education**  
**Appropriated Direct Instructional Expenditures per FTE**  
FY 2000 through FY 2006

|                                 | <u>99-00</u> | <u>00-01</u> | <u>01-02</u> | <u>02-03</u> | <u>03-04</u> | <u>04-05</u> | <u>05-06</u> |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| University of Utah              |              |              |              |              |              |              |              |
| Vocational                      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          |
| Lower Division                  | \$2,702      | \$2,812      | \$2,678      | \$2,532      | \$2,381      | \$2,844      | \$3,104      |
| Upper Division                  | \$4,930      | \$4,756      | \$4,596      | \$4,427      | \$4,669      | \$5,051      | \$5,100      |
| Basic Graduate                  | \$9,376      | \$9,454      | \$9,096      | \$9,034      | \$9,381      | \$9,496      | \$9,720      |
| Advanced Graduate               | \$18,130     | \$16,504     | \$17,370     | \$17,083     | \$16,393     | \$15,932     | \$16,280     |
| Utah State University           |              |              |              |              |              |              |              |
| Vocational                      | \$3,022      | \$3,023      | \$3,408      | \$3,904      | \$3,036      | \$2,858      | \$5,050      |
| Lower Division                  | \$2,051      | \$2,244      | \$2,434      | \$2,528      | \$2,369      | \$2,645      | \$3,488      |
| Upper Division                  | \$5,232      | \$5,206      | \$5,276      | \$5,301      | \$5,515      | \$5,724      | \$6,181      |
| Basic Graduate                  | \$8,203      | \$7,188      | \$7,848      | \$8,538      | \$9,190      | \$9,674      | \$7,744      |
| Advanced Graduate               | \$14,229     | \$13,416     | \$12,617     | \$11,269     | \$11,140     | \$11,995     | \$10,102     |
| Weber State University          |              |              |              |              |              |              |              |
| Vocational                      | \$3,252      | \$3,521      | \$3,655      | \$3,352      | \$3,373      | \$3,331      | \$3,193      |
| Lower Division                  | \$2,251      | \$2,247      | \$2,327      | \$2,229      | \$2,019      | \$1,966      | \$2,923      |
| Upper Division                  | \$5,330      | \$5,560      | \$5,381      | \$5,055      | \$5,522      | \$6,290      | \$5,988      |
| Basic Graduate                  | \$6,992      | \$6,029      | \$6,016      | \$4,415      | \$6,066      | \$6,194      | \$6,306      |
| Advanced Graduate               |              |              |              |              |              |              |              |
| Southern Utah University        |              |              |              |              |              |              |              |
| Vocational                      | \$3,287      | \$3,054      | \$3,621      | \$2,873      | \$3,664      | \$4,182      | \$4,399      |
| Lower Division                  | \$2,808      | \$3,021      | \$2,523      | \$2,801      | \$3,464      | \$3,616      | \$3,938      |
| Upper Division                  | \$3,121      | \$3,278      | \$3,631      | \$3,812      | \$3,523      | \$3,808      | \$4,098      |
| Basic Graduate                  | \$2,128      | \$2,107      | \$5,409      | \$6,852      | \$5,628      | \$3,199      | \$2,416      |
| Advanced Graduate               |              |              |              |              |              |              |              |
| Snow College                    |              |              |              |              |              |              |              |
| Vocational                      | \$3,828      | \$4,975      | \$4,839      | \$4,456      | \$5,762      | \$4,537      | \$3,977      |
| Lower Division                  | \$2,464      | \$2,351      | \$2,226      | \$2,991      | \$2,956      | \$2,834      | \$3,261      |
| Upper Division                  |              |              |              |              |              |              |              |
| Basic Graduate                  |              |              |              |              |              |              |              |
| Advanced Graduate               |              |              |              |              |              |              |              |
| Dixie State College             |              |              |              |              |              |              |              |
| Vocational                      | \$4,158      | \$4,967      | \$4,300      | \$4,137      | \$3,647      | \$3,847      | \$4,328      |
| Lower Division                  | \$1,580      | \$1,547      | \$1,918      | \$1,544      | \$1,387      | \$1,507      | \$1,757      |
| Upper Division                  |              | \$7,528      | \$4,293      | \$3,710      | \$3,699      | \$2,718      | \$3,525      |
| Basic Graduate                  |              |              |              |              |              |              |              |
| Advanced Graduate               |              |              |              |              |              |              |              |
| College of Eastern Utah         |              |              |              |              |              |              |              |
| Vocational                      | \$3,244      | \$3,202      | \$3,309      | \$3,252      | \$2,674      | \$3,762      | \$4,509      |
| Lower Division                  | \$2,428      | \$2,565      | \$2,590      | \$2,577      | \$3,556      | \$2,772      | \$3,417      |
| Upper Division                  |              |              |              |              |              |              |              |
| Basic Graduate                  |              |              |              |              |              |              |              |
| Advanced Graduate               |              |              |              |              |              |              |              |
| Utah Valley State College       |              |              |              |              |              |              |              |
| Vocational                      | \$3,427      | \$3,420      | \$3,791      | \$3,940      | \$4,422      | \$4,361      | \$5,052      |
| Lower Division                  | \$1,636      | \$1,683      | \$1,829      | \$1,925      | \$2,222      | \$2,045      | \$2,477      |
| Upper Division                  | \$2,472      | \$2,213      | \$2,096      | \$2,060      | \$2,359      | \$3,734      | \$3,853      |
| Basic Graduate                  |              |              |              |              |              |              |              |
| Advanced Graduate               |              |              |              |              |              |              |              |
| Salt Lake Community College     |              |              |              |              |              |              |              |
| Vocational                      | \$3,756      | \$3,672      | \$3,942      | \$3,200      | \$3,492      | \$4,036      | \$4,279      |
| Lower Division                  | \$1,859      | \$1,852      | \$1,845      | \$1,788      | \$1,736      | \$1,933      | \$2,064      |
| Upper Division                  |              |              |              |              |              |              |              |
| Basic Graduate                  |              |              |              |              |              |              |              |
| Advanced Graduate               |              |              |              |              |              |              |              |
| Utah System of Higher Education |              |              |              |              |              |              |              |
| Vocational                      | \$3,108      | \$3,315      | \$3,429      | \$3,235      | \$3,341      | \$3,435      | \$3,865      |
| Average Lower Division          | \$2,198      | \$2,258      | \$2,263      | \$2,324      | \$2,454      | \$2,462      | \$2,937      |
| Average Upper Division          | \$4,217      | \$4,757      | \$4,212      | \$4,061      | \$4,215      | \$4,554      | \$4,791      |
| Average Basic Graduate          | \$6,675      | \$6,195      | \$7,092      | \$7,210      | \$7,566      | \$7,141      | \$6,547      |
| Average Advanced Graduate       | \$16,180     | \$14,960     | \$14,994     | \$14,176     | \$13,767     | \$13,964     | \$13,191     |

**HIGHER EDUCATION FUNDING**

Education and General

**FY 2008 Appropriated**

|      | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other</u> |
|------|--------------------|--------------------------|--------------|--------------|--------------------|--------------------------|--------------|
| UU   | 218,614,200        | 119,400,000              | 8,786,600    | 346,800,800  | 63.0%              | 34.4%                    | 2.5%         |
| USU  | 118,455,300        | 53,643,900               | 150,600      | 172,249,800  | 68.8%              | 31.1%                    | 0.1%         |
| WSU  | 68,004,900         | 42,425,100               |              | 110,430,000  | 61.6%              | 38.4%                    | 0.0%         |
| SUU  | 32,723,800         | 19,160,500               |              | 51,884,300   | 63.1%              | 36.9%                    | 0.0%         |
| Snow | 20,298,700         | 5,588,600                |              | 25,887,300   | 78.4%              | 21.6%                    | 0.0%         |
| DSC  | 21,488,200         | 9,777,500                |              | 31,265,700   | 68.7%              | 31.3%                    | 0.0%         |
| CEU  | 15,124,900         | 2,658,100                |              | 17,783,000   | 85.1%              | 14.9%                    | 0.0%         |
| UVSC | 62,965,300         | 53,939,000               |              | 116,904,300  | 53.9%              | 46.1%                    | 0.0%         |
| SLCC | 63,370,800         | 38,079,000               |              | 101,449,800  | 62.5%              | 37.5%                    | 0.0%         |

**FY 2007**

|      | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other</u> |
|------|--------------------|--------------------------|---------------|--------------|--------------------|--------------------------|--------------|
| UU   | 200,538,600        | 107,679,600              | 33,585,610    | 341,803,810  | 58.7%              | 31.5%                    | 9.8%         |
| USU  | 107,470,400        | 44,791,100               | 10,691,983    | 162,953,483  | 66.0%              | 27.5%                    | 6.6%         |
| WSU  | 62,561,500         | 40,551,600               | 9,633,559     | 112,746,659  | 55.5%              | 36.0%                    | 8.5%         |
| SUU  | 29,845,700         | 18,732,700               | 3,012,706     | 51,591,106   | 57.9%              | 36.3%                    | 5.8%         |
| Snow | 17,961,500         | 4,777,000                | 1,764,258     | 24,502,758   | 73.3%              | 19.5%                    | 7.2%         |
| DSC  | 18,436,100         | 8,573,400                | 5,856,281     | 32,865,781   | 56.1%              | 26.1%                    | 17.8%        |
| CEU  | 11,616,600         | 1,909,500                | (190,480)     | 13,335,620   | 87.1%              | 14.3%                    | -1.4%        |
| UVSC | 50,051,300         | 51,205,600               | 8,449,114     | 109,706,014  | 45.6%              | 46.7%                    | 7.7%         |
| SLCC | 56,769,500         | 36,914,500               | 8,015,027     | 101,699,027  | 55.8%              | 36.3%                    | 7.9%         |

**FY 2006**

|      | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other</u> |
|------|--------------------|--------------------------|---------------|--------------|--------------------|--------------------------|--------------|
| UU   | 194,009,400        | 108,353,300              | 25,895,287    | 328,257,987  | 59.1%              | 33.0%                    | 7.9%         |
| USU  | 109,488,000        | 42,753,305               | 11,280,698    | 163,522,003  | 67.0%              | 26.1%                    | 6.9%         |
| WSU  | 59,996,600         | 37,675,790               | 8,371,494     | 106,043,884  | 56.6%              | 35.5%                    | 7.9%         |
| SUU  | 28,008,900         | 16,334,947               | 1,198,874     | 45,542,721   | 61.5%              | 35.9%                    | 2.6%         |
| Snow | 16,718,400         | 6,103,469                | 595,703       | 23,417,572   | 71.4%              | 26.1%                    | 2.5%         |
| DSC  | 17,764,600         | 7,655,330                | 5,741,278     | 31,161,208   | 57.0%              | 24.6%                    | 18.4%        |
| CEU  | 11,190,000         | 2,061,364                | (469,927)     | 12,781,437   | 87.5%              | 16.1%                    | -3.7%        |
| UVSC | 47,831,800         | 45,835,032               | 10,634,949    | 104,301,781  | 45.9%              | 43.9%                    | 10.2%        |
| SLCC | 53,591,400         | 35,744,237               | 7,869,508     | 97,205,145   | 55.1%              | 36.8%                    | 8.1%         |

\* Other includes nonlapsing balances.

## HIGHER EDUCATION FUNDING

## Education and General

## FY 2005

|      | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other</u> |
|------|--------------------|--------------------------|---------------|--------------|--------------------|--------------------------|--------------|
| UU   | 186,491,200        | 99,996,723               | 16,171,008    | 302,658,931  | 61.6%              | 33.0%                    | 5.3%         |
| USU  | 99,549,300         | 43,654,350               | 15,698,288    | 158,901,938  | 62.6%              | 27.5%                    | 9.9%         |
| WSU  | 56,785,700         | 35,882,524               | 6,665,566     | 99,333,790   | 57.2%              | 36.1%                    | 6.7%         |
| SUU  | 26,716,100         | 14,079,309               | 605,754       | 41,401,163   | 64.5%              | 34.0%                    | 1.5%         |
| Snow | 16,094,000         | 4,822,546                | 3,657,719     | 24,574,265   | 65.5%              | 19.6%                    | 14.9%        |
| DSC  | 16,825,400         | 7,250,367                | 4,927,160     | 29,002,927   | 58.0%              | 25.0%                    | 17.0%        |
| CEU  | 10,416,300         | 2,205,762                | (992,290)     | 11,629,772   | 89.6%              | 19.0%                    | -8.5%        |
| UVSC | 42,414,300         | 46,682,893               | 8,479,192     | 97,576,385   | 43.5%              | 47.8%                    | 8.7%         |
| SLCC | 50,915,900         | 35,156,211               | 9,287,068     | 95,359,179   | 53.4%              | 36.9%                    | 9.7%         |

## FY 2004

|      | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other</u> |
|------|--------------------|--------------------------|---------------|--------------|--------------------|--------------------------|--------------|
| UU   | 174,908,500        | 88,189,205               | 10,854,017    | 273,951,722  | 63.8%              | 32.2%                    | 4.0%         |
| USU  | 95,262,500         | 41,995,146               | 19,224,386    | 156,482,032  | 60.9%              | 26.8%                    | 12.3%        |
| WSU  | 54,785,900         | 34,196,295               | 7,050,015     | 96,032,210   | 57.0%              | 35.6%                    | 7.3%         |
| SUU  | 25,725,100         | 11,940,743               | 296,491       | 37,962,334   | 67.8%              | 31.5%                    | 0.8%         |
| Snow | 15,800,200         | 4,753,174                | 191,520       | 20,744,894   | 76.2%              | 22.9%                    | 0.9%         |
| DSC  | 16,145,700         | 6,718,159                | 4,655,141     | 27,519,000   | 58.7%              | 24.4%                    | 16.9%        |
| CEU  | 10,185,000         | 2,049,598                | (1,277,500)   | 10,957,098   | 93.0%              | 18.7%                    | -11.7%       |
| UVSC | 40,217,200         | 44,849,527               | 7,336,573     | 92,403,300   | 43.5%              | 48.5%                    | 7.9%         |
| SLCC | 49,180,400         | 34,829,350               | 6,644,948     | 90,654,698   | 54.3%              | 38.4%                    | 7.3%         |

## FY 2003

|      | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other</u> |
|------|--------------------|--------------------------|---------------|--------------|--------------------|--------------------------|--------------|
| UU   | 175,276,800        | 79,332,419               | 6,101,819     | 260,711,038  | 67.2%              | 30.4%                    | 2.3%         |
| USU  | 94,520,600         | 38,879,692               | 17,388,445    | 150,788,737  | 62.7%              | 25.8%                    | 11.5%        |
| WSU  | 54,636,000         | 31,739,216               | 6,733,604     | 93,108,820   | 58.7%              | 34.1%                    | 7.2%         |
| SUU  | 25,964,900         | 10,129,931               | 711,181       | 36,806,012   | 70.5%              | 27.5%                    | 1.9%         |
| Snow | 11,861,400         | 4,135,104                | 352,231       | 16,348,735   | 72.6%              | 25.3%                    | 2.2%         |
| DSC  | 16,004,400         | 6,187,479                | 3,455,436     | 25,647,315   | 62.4%              | 24.1%                    | 13.5%        |
| CEU  | 9,842,787          | 2,066,584                | (1,551,815)   | 10,357,556   | 95.0%              | 20.0%                    | -15.0%       |
| UVSC | 39,783,500         | 38,022,315               | 6,426,770     | 84,232,585   | 47.2%              | 45.1%                    | 7.6%         |
| SLCC | 49,451,100         | 28,799,012               | 4,459,867     | 82,709,979   | 59.8%              | 34.8%                    | 5.4%         |

\* Other includes nonlapsing balances.

## HIGHER EDUCATION FUNDING

Education and General

## FY 2002

|      | <u>State Funds</u> | <u>Dedicated</u><br><u>Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated</u><br><u>Credits</u> | <u>Other</u> |
|------|--------------------|------------------------------------|---------------|--------------|--------------------|------------------------------------|--------------|
| UU   | 177,000,500        | 66,062,753                         | (6,402,451)   | 236,660,802  | 74.8%              | 27.9%                              | -2.7%        |
| USU  | 94,576,200         | 37,743,247                         | 13,078,477    | 145,397,924  | 65.0%              | 26.0%                              | 9.0%         |
| WSU  | 56,231,500         | 26,632,113                         | 7,814,692     | 90,678,305   | 62.0%              | 29.4%                              | 8.6%         |
| SUU  | 26,439,500         | 9,719,112                          | 2,341,730     | 38,500,342   | 68.7%              | 25.2%                              | 6.1%         |
| Snow | 11,969,100         | 4,222,180                          | 1,458,872     | 17,650,152   | 67.8%              | 23.9%                              | 8.3%         |
| DSC  | 16,405,000         | 6,049,090                          | 2,849,297     | 25,303,387   | 64.8%              | 23.9%                              | 11.3%        |
| CEU  | 9,719,100          | 2,211,994                          | (1,687,676)   | 10,243,418   | 94.9%              | 21.6%                              | -16.5%       |
| UVSC | 41,090,500         | 30,577,806                         | 5,445,890     | 77,114,196   | 53.3%              | 39.7%                              | 7.1%         |
| SLCC | 50,304,700         | 25,202,353                         | 8,220,285     | 83,727,338   | 60.1%              | 30.1%                              | 9.8%         |

## FY 2001

|      | <u>State Funds</u> | <u>Dedicated</u><br><u>Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated</u><br><u>Credits</u> | <u>Other</u> |
|------|--------------------|------------------------------------|---------------|--------------|--------------------|------------------------------------|--------------|
| UU   | 167,396,800        | 57,483,441                         | (1,164,383)   | 223,715,858  | 74.8%              | 25.7%                              | -0.5%        |
| USU  | 90,627,750         | 34,306,319                         | 11,194,120    | 136,128,189  | 66.6%              | 25.2%                              | 8.2%         |
| WSU  | 53,445,000         | 23,450,748                         | 6,734,394     | 83,630,142   | 63.9%              | 28.0%                              | 8.1%         |
| SUU  | 24,482,700         | 8,870,211                          | 2,317,957     | 35,670,868   | 68.6%              | 24.9%                              | 6.5%         |
| Snow | 11,495,400         | 3,722,964                          | 1,136,853     | 16,355,217   | 70.3%              | 22.8%                              | 7.0%         |
| DSC  | 15,465,200         | 5,010,484                          | 2,854,792     | 23,330,476   | 66.3%              | 21.5%                              | 12.2%        |
| CEU  | 9,379,200          | 1,940,742                          | (984,014)     | 10,335,928   | 90.7%              | 18.8%                              | -9.5%        |
| UVSC | 36,419,100         | 25,668,592                         | 2,011,971     | 64,099,663   | 56.8%              | 40.0%                              | 3.1%         |
| SLCC | 46,209,000         | 21,760,090                         | 7,122,508     | 75,091,598   | 61.5%              | 29.0%                              | 9.5%         |

## FY 2000

|      | <u>State Funds</u> | <u>Dedicated</u><br><u>Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated</u><br><u>Credits</u> | <u>Other</u> |
|------|--------------------|------------------------------------|---------------|--------------|--------------------|------------------------------------|--------------|
| UU   | 157,051,300        | 54,182,057                         | (1,063,285)   | 210,170,072  | 74.7%              | 25.8%                              | -0.5%        |
| USU  | 85,478,700         | 31,997,101                         | 10,850,271    | 128,326,072  | 66.6%              | 24.9%                              | 8.5%         |
| WSU  | 50,418,900         | 21,653,859                         | (2,446,104)   | 69,626,655   | 72.4%              | 31.1%                              | -3.5%        |
| SUU  | 22,618,400         | 8,691,312                          | 2,312,251     | 33,621,963   | 67.3%              | 25.9%                              | 6.9%         |
| Snow | 11,033,900         | 3,036,258                          | 961,007       | 15,031,165   | 73.4%              | 20.2%                              | 6.4%         |
| DSC  | 13,987,200         | 4,485,404                          | 3,025,161     | 21,497,765   | 65.1%              | 20.9%                              | 14.1%        |
| CEU  | 8,819,600          | 1,815,817                          | (713,725)     | 9,921,692    | 88.9%              | 18.3%                              | -7.2%        |
| UVSC | 32,941,800         | 21,875,400                         | 1,246,628     | 56,063,828   | 58.8%              | 39.0%                              | 2.2%         |
| SLCC | 43,204,100         | 19,897,760                         | 7,431,701     | 70,533,561   | 61.3%              | 28.2%                              | 10.5%        |

\* Other includes nonlapsing balances.

**HIGHER EDUCATION FUNDING**

Education and General

**FY 1999**

|      | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other</u> |
|------|--------------------|--------------------------|---------------|--------------|--------------------|--------------------------|--------------|
| UU   | 151,655,200        | 48,889,410               | 1,637,299     | 202,181,909  | 75.0%              | 24.2%                    | 0.8%         |
| USU  | 83,228,300         | 30,347,284               | 10,172,074    | 123,747,658  | 67.3%              | 24.5%                    | 8.2%         |
| WSU  | 48,605,300         | 19,508,967               | (208,375)     | 67,905,892   | 71.6%              | 28.7%                    | -0.3%        |
| SUU  | 21,572,200         | 8,092,611                | 2,404,282     | 32,069,093   | 67.3%              | 25.2%                    | 7.5%         |
| Snow | 10,734,800         | 3,012,955                | 1,545,543     | 15,293,298   | 70.2%              | 19.7%                    | 10.1%        |
| DSC  | 13,129,700         | 3,875,980                | 2,408,149     | 19,413,829   | 67.6%              | 20.0%                    | 12.4%        |
| CEU  | 8,700,700          | 1,723,625                | (816,434)     | 9,607,891    | 90.6%              | 17.9%                    | -8.5%        |
| UVSC | 29,782,500         | 19,431,713               | 1,699,369     | 50,913,582   | 58.5%              | 38.2%                    | 3.3%         |
| SLCC | 42,032,600         | 17,974,274               | 5,537,787     | 65,544,661   | 64.1%              | 27.4%                    | 8.4%         |

**FY 1998**

|      | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>DC</u> | <u>Other</u> |
|------|--------------------|--------------------------|---------------|--------------|--------------------|-----------|--------------|
| UU   | 145,901,000        | 48,569,248               | 6,880,491     | 201,350,739  | 72.5%              | 24.1%     | 3.4%         |
| USU  | 79,765,800         | 30,996,776               | 9,710,084     | 120,472,660  | 66.2%              | 25.7%     | 8.1%         |
| WSU  | 46,763,100         | 21,620,500               | 876,185       | 69,259,785   | 67.5%              | 31.2%     | 1.3%         |
| SUU  | 20,203,700         | 9,475,471                | 172,964       | 29,852,135   | 67.7%              | 31.7%     | 0.6%         |
| Snow | 9,964,100          | 3,478,913                | 1,677,429     | 15,120,442   | 65.9%              | 23.0%     | 11.1%        |
| DSC  | 11,813,300         | 4,093,747                | 1,684,718     | 17,591,765   | 67.2%              | 23.3%     | 9.6%         |
| CEU  | 8,261,500          | 1,635,239                | (319,297)     | 9,577,442    | 86.3%              | 17.1%     | -3.3%        |
| UVSC | 26,832,700         | 17,247,808               | 1,220,646     | 45,301,154   | 59.2%              | 38.1%     | 2.7%         |
| SLCC | 40,226,500         | 18,614,227               | 4,627,580     | 63,468,307   | 63.4%              | 29.3%     | 7.3%         |

**FY 1997**

|      | <u>State Funds</u> | <u>Dedicated Credits</u> | <u>Other*</u> | <u>Total</u> | <u>State Funds</u> | <u>DC</u> | <u>Other</u> |
|------|--------------------|--------------------------|---------------|--------------|--------------------|-----------|--------------|
| UU   | 141,148,400        | 47,653,639               | 8,997,031     | 197,799,070  | 71.4%              | 24.1%     | 4.5%         |
| USU  | 76,715,100         | 28,815,371               | 7,807,486     | 113,337,957  | 67.7%              | 25.4%     | 6.9%         |
| WSU  | 45,799,900         | 17,239,702               | 4,645,953     | 67,685,555   | 67.7%              | 25.5%     | 6.9%         |
| SUU  | 19,193,000         | 8,379,168                | (445,507)     | 27,126,661   | 70.8%              | 30.9%     | -1.6%        |
| Snow | 9,504,700          | 3,229,816                | 2,110,980     | 14,845,496   | 64.0%              | 21.8%     | 14.2%        |
| DSC  | 11,200,700         | 3,610,578                | 1,580,482     | 16,391,760   | 68.3%              | 22.0%     | 9.6%         |
| CEU  | 7,784,300          | 1,503,750                | (250,308)     | 9,037,742    | 86.1%              | 16.6%     | -2.8%        |
| UVSC | 24,563,300         | 15,826,993               | 1,356,279     | 41,746,572   | 58.8%              | 37.9%     | 3.2%         |
| SLCC | 38,716,400         | 17,157,707               | 4,472,675     | 60,346,782   | 64.2%              | 28.4%     | 7.4%         |

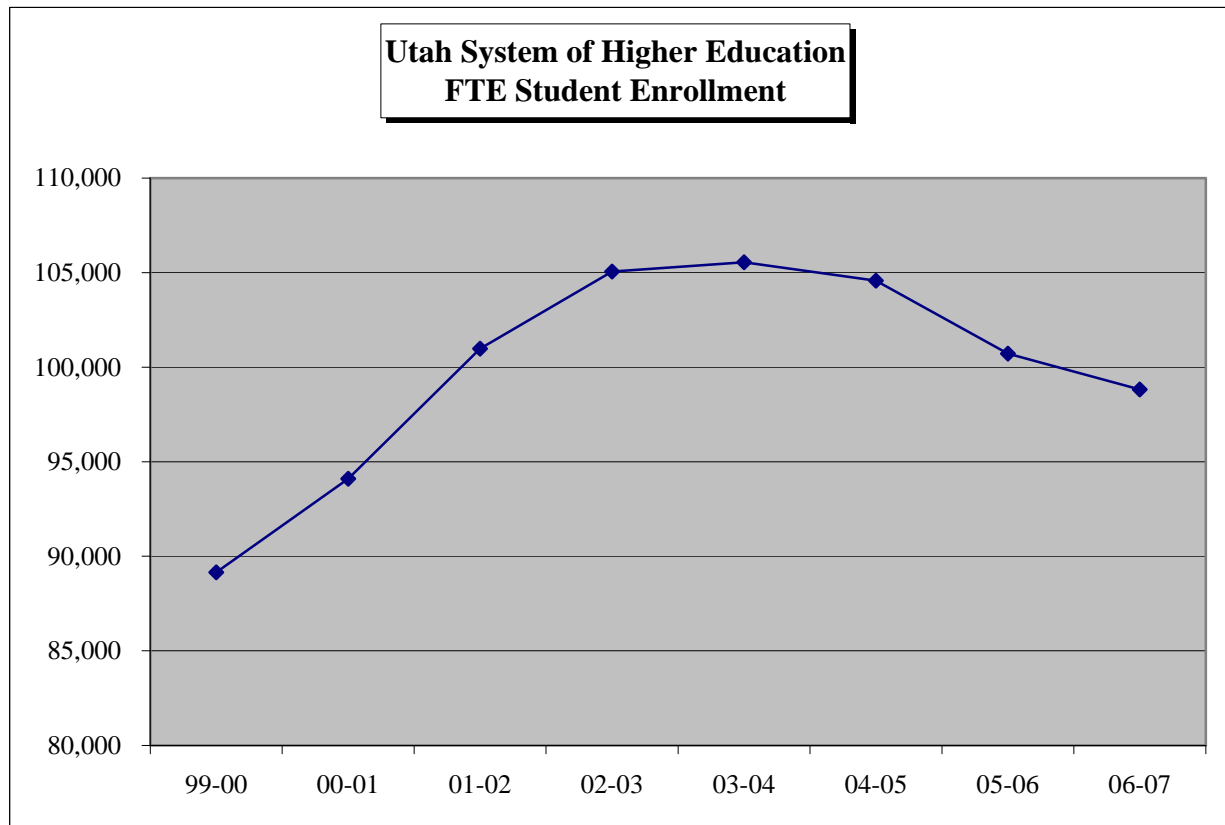
\* Other includes nonlapsing balances.

**Demographics and Enrollment**

Enrollment in the Utah System of Higher Education has decreased slightly the past couple of years, following moderate annual increases. A similar trend was seen in public education. However, over the six-year period ending with the 2006-07 academic year, the overall increase is five percent. The increase varies from institution to institution, with the College of Eastern Utah actually losing 26.4 percent of its enrollment to 11.6 percent



growth at the University of Utah. Salt Lake Community College also has shown increases of 10.7 percent. The total USHE enrollment growth is shown in the following graph.



Enrollment growth is related, to a degree, to growth in the general population. The State's population has grown 20.2 percent in the seven years from 2000 to 2007. Eight of the nine USHE institutions are located in the 15 fastest growing counties in the state, with growth rates from 11.76 percent to 54.67 percent. The ninth institution, College of Eastern Utah, is in Carbon County, which has experienced a 3.3 percent decrease in population from 2000 through 2007.

### Future enrollment projections

The State Board of Regents has adopted projections for future enrollment growth in the State. The projected annualized enrollment increases over the next two decades average approximately three percent per year.



